

PSAP: Culpeper Joint 9-1-1 Center Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	155,500	
Total 911 calls handled by the PSAP	19,200	
Total wireless 911 calls handled by the PSAP	15,000	

Percentage of wireless to 9-1-1 calls :78.13%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE hardware maintenance	\$ 21,540.00	
CPE software maintenance	\$ 11,645.00	
CPE upgrade	\$ 8,856.00	
CPE purchase	\$ 240,000.00	
Total Shared Equipment for Formula:	\$ 282,041.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 440,078.78	
Training costs	\$ 8,800.00	
Total Shared Equipment for Formula:	\$ 448,878.78	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		